

# Sheriff-Coroner-Marshal

Ed Bonner, Sheriff-Coroner-Marshal

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## **MISSION STATEMENT**

The mission of the Placer County Sheriff's Department is to maintain the quality of life we enjoy and to ensure our county is a safe place to live, work and visit.

This will be accomplished through safeguarding individual liberties, building community partnerships, preventing crime, and resolving those crimes that do occur.

We are also responsible for the professional care and custody of those confined within our jail facilities. Other duties include those of marshal, security of courts, and efficient investigation of coroner cases.

We are committed to this mission and conduct our responsibilities toward a goal of excellence and with dedication to the community we serve.

Appropriation	Actual 2003-04	Position Allocations	BOS Adopted 2004-05	Position Allocations
Sheriff-Protection & Prevention	\$ 31,164,523	244	\$ 36,598,501	242
Corrections & Detention	17,255,024	145	22,009,026	146
Sheriff Administration & Support	2,071,266	45	3,137,349	46
Total:	<u>\$ 50,490,813</u>	<u>434</u>	<u>\$ 61,744,876</u>	<u>434</u>

## CORE FUNCTIONS

### Sheriff-Coroner-Marshal-Public Safety Services

To provide law enforcement patrol services, investigative follow-up, crime prevention, community programs, emergency dispatch services, civil services, court security and coroner services.

### Corrections & Detention

To serve the courts, law enforcement agencies, victims of crimes and inmates and their families by appropriately detaining, classifying and housing inmates in a safe and secure environment. Provide inmates with necessary training programs and rehabilitation services.

## ADMINISTRATION & SUPPORT

Provides department administration, support and technology to all Sheriff operations. Sustain human resources and fiscal supervision, meet training requirements and provide vehicle, equipment and facility maintenance.

### FY 2003-04 Major Accomplishments

- Maintained the majority of current programs and community policing efforts with reduction in staff.
- Maintained high service levels while experiencing an increase in calls of 39%.
- Added a beat in South Placer in partnership with the Thunder Valley Casino.
- Maintained a safe custodial environment at the jail.
- Continued to promote public safety to the community and in our schools to include a Problem Oriented Policing Program in mid-Placer County.

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- Established a sub-committee for the Domestic Violence Response Team.
- Began implementation of the new Regional Integrated Public Safety System.
- Ranked fifth in the state for Supervised Release Contact Messages with 9-1-1 Dispatch Operations.
- Implemented Comm Link radio system for improved regional communications.
- Completed the split of L-pod tank at the jail and support facilities.
- Expanded services and information on the Sheriff's web site.
- Secured new sources of funding from Community Oriented Policing Services (COPS) federal earmarks, and Public Safety Foundation of America for Command Net Radio and Homeland Security.
- Collaborated with allied law enforcement agencies to improve and enhance regional law enforcement efforts.
- Provided quality staff training, maintaining high levels of competency with 100% compliance rating during Police Officers Standards Training (POST) audit.
- Completed training 25 staff for the Crisis Intervention Team.
- Completed the Ride With Pride Program for 300 youth.
- Earned recognition from Mothers Against Drunk Drivers (MADD) for more than 1,000 Driving Under the Influence (DUI) arrests.
- New classes offered in computers and other General Education Degree (GED) related subjects to Jail inmates.
- Maximized revenue through a review of processes and fees.

## FY 2004-05 Planned Accomplishments

- Maintain high quality public safety programs in response to continued countywide growth.
- Maintain strong enforcement of DUI laws.
- Collaborate with outside community agencies to develop strategies for at-risk youth.
- Re-align beat structures consistent with census information.
- Open new Jail pod utilizing expanded and remodeled Jail space to 90% full capacity.
- Provide quality staff training to maintain high levels of competency.
- Provide schools with consistent and comprehensive prevention efforts to reduce drug and alcohol abuse.
- Complete implementation of the Regional Integrated Public Safety System to include automated field reporting.
- Implement COPNET to enhance data collection and sharing between allied law enforcement agencies.

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- Implement 9-1-1 wireless calling in the Placer region.
- Upgrade Auburn and Tahoe Dispatch Centers.
- Collaborate with allied law enforcement agencies to complete the Grizzly Range.
- Enhance multi-agency law enforcement partnerships and cooperation.
- Begin construction of the Auburn Justice Center.
- Complete design review for the Tahoe Justice Center.
- Complete implementation and rollout of the Command Net Radio System.
- Continue to expand services and information on the Sheriff's web site.
- Continue to secure new sources of funding via federal earmarks, COPS, and Homeland Security grants.
- Achieve budget reductions and operate within budget constraints with no staff layoffs.

## Department Comments

The budget submitted for FY 2004-05 continues to present challenges to the Sheriff's Department. Service requirements continue to rise with continued growth anticipated in law enforcement activity coupled with the ongoing threats to our national security. Our residents need to feel safe and secure and maintain their quality of life. The impact of the state's budget crisis and its effect on local government aggravate the problem and diminish the resources needed to respond. We do not want to reverse the strides that have been made in providing quality public safety and crime prevention services to our citizens. We have reduced staffing through attrition and closely monitored and managed our limiting resources. We do not want to lay off staff. Higher, uncontrollable costs in retirement, health, worker's compensation, general liability, and facility operations coupled with revenue shortfalls will have an impact on public safety service levels. The Sheriff is dedicated to working with the Board of Supervisors, the County Executive Office (CEO) and other public safety agencies to maintain services and programs provided to our communities at the highest level possible within the funding provided. We feel this can best be accomplished if the budget is approved at the department requested level. We anticipate that the amounts needed to fund at this level will be available from fund balance, due to carryover saving measures that have been implemented in FY 2003-04.

If the CEO's recommended budget is adopted, this will adversely affect operations and impact our ability to provide public safety and detention services at the same level as we currently provide. This could impact officer safety and may result in greater liabilities to the County. Some of the impacts include not being able to fund outdated technology that is used to operate our Criminal Justice System within the office and in the field. If information cannot be readily accessed, vital information could be delayed that would otherwise have led to prompt apprehension and solving crimes. Operating at the base budget level would require further vacancies beyond the 22 existing positions. Our goal would be to accomplish additional vacancies through attrition, with no layoffs. This could result in four additional corrections officer vacancies to an already taxed corrections system, possibly leaving a captain's position vacant upon retirement straining the oversight and management of Sheriff operations, leaving an administrative legal clerk vacant while deferring our records imaging program, reducing up to seven deputy sheriff positions that could impact service levels and response times, and the possibility of reduced hours of operations in the Tahoe Dispatch Center.

One of the challenges continues to be how to utilize the Jail expansion to increase our Jail population to meet our new capacity. Lack of funding prevents us utilizing 120 beds. A steady increase in bookings has been realized from other agencies due to population increases throughout the County. Funding of just over \$1.5 million dollars is needed to open the housing units not currently in use. Impacts to the community and other criminal justice agencies by having to release inmates early makes this both a concern and a priority.

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These challenges notwithstanding, opportunities are still forthcoming. Opportunities present themselves in the challenge to develop new ideas, review our organization and provide a proactive approach to conduct operations as efficiently as possible, maintaining priorities in delivering quality law enforcement services. This includes opportunities to enhance and strengthen collaboration and alliances with our regional law enforcement and allied agencies. In the upcoming year, the Sheriff's Department will be working with other public safety agencies within the County to complete the Regional Integrated Public Safety System and continue the radio upgrade projects that will enhance communications and data-sharing capabilities. Community programs to promote awareness, educate and ultimately reduce crime will be promoted in our schools, the continued enhancement of our web site, investigative and community-based partnerships and policing efforts. Building for the future continues with the progress of the Auburn Justice Center and planning for the North Lake Tahoe Justice Center.

With continued economic uncertainties, plans are in place to assure that the quality and integrity of our organization is maintained. Within the budget framework we will continue to provide training for staff to maintain the skills they need. The adoption of the requested budget submitted is critical for us to successfully reach our goals and provide the quality and level of public safety needed to our citizens.

## County Executive Comments And Recommendations

The recommended gross expenditures have increased by 1.6% over FY 2003-04, with increases primarily occurring in personnel and offset by reductions in services and supplies, equipment, and charges from other departments. Given the uncertainty of future impacts related to the state budget and limited discretionary revenues, the General Fund contribution to this department remains at the FY 2003-04 level of \$24,828,011. Although total public safety sales taxes are budgeted at \$23,004,397 for the three public safety departments, which is about 13.5% over FY 2003-04, other public safety revenues, intergovernmental grants and fees paid by offenders have not sufficiently increased to fund the department's requested budget.

The department budgeted funding to help pay for the costs of labor agreements that may result from negotiations, but 22 vacant positions will not be filled: 9 positions (previously funded by the courts or expired grants), 3 positions allocated for the Tahoe jail but kept vacant because the County is contracting with Nevada County for jail services in that area, 8 positions for the new jail housing unit that has not been fully opened, 1 training position, and 1 patrol position. Additionally, the budget does not include funding for the next phases of a comprehensive regional data and radio communications system (to be paid for, in part, by federal funding).

Accordingly, to help pay for increased costs and help mitigate potential service level impacts the Sheriff has implemented cost saving measures including maintaining position vacancies, continuing to operate the jail at a reduced capacity, reducing the use of extra help employees, and generally reducing discretionary spending.

The recommended budget reflects the Sheriff's priorities based on available funding. However, because of funding constraints, not included in the Sheriff's base budget and the CEO's recommended budget are supplemental funding requests for an additional \$1.38 million for personnel costs, \$504,539 for services and supplies, \$412,242 for equipment and \$1.58 million to open jail housing units and operate the jail at its maximum rated capacity. Program impacts associated with the recommended budget are noted in the department's comments. However, the Sheriff's Department is projecting a fund balance carryover of about \$2.3 million, which would be sufficient to fund many of the supplemental funding requests and, therefore, mitigate potential adverse impacts. The County Executive Office will work with the Sheriff's Department and prepare additional budget recommendations as part of the final budget based upon the actual carryover public safety fund balance, updated expenditure projections, and the Sheriff's most current priorities.

The gap between the requested budget and available revenues is a tremendous challenge for the department, made all the more difficult by a combination of reduced state revenues and rapid cost increases. As an example of the kinds of significant cost increases for which revenues cannot keep pace, just four expenditure accounts (retirement, health insurance, workers' compensation and general liability) increased by almost \$6.2 million between FY 2002-03 (actual costs) and FY 2004-05 (the department's requested budget): retirement increased by \$3.49 million (82%), health insurance increased by \$1.0 million (37%), workers' compensation increased by \$1.2 million (58%), and general liability contributions increased by \$534,247 (142%). These kinds of cost increases have

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contributed to an imbalance between expenditures and revenues, and cannot be sustained without potentially jeopardizing service levels in this department and other Placer County programs.

The Sheriff will continue to assess how best to allocate available resources and mitigate adverse impacts that might arise from limited revenues and an uncertain state budget. Given the funding constraints, the County Executive Office encourages the public protection system to continue to collaboratively seek system wide economies and efficiencies, and review system wide priorities, strategies and programs to ensure that available resources are directed to the most critical priorities of the Sheriff, District Attorney and Probation Officer. Additional budget adjustments may be necessary to ensure a balance between available revenues and planned expenditures if the carryover public safety fund balance and revenues, including public safety sales taxes and other intergovernmental revenues from the state, are not fully realized.

Department requested funding considerations for final budget:

- Augment funding for salaries and benefits (\$1,380,375)
- Augment funding for services and supplies (\$504,539)
- Augment funding for fixed assets (\$412,242)
- Augment funding for eight positions and associated supplies and equipment to staff the jail (\$1.5 million)

## Final Budget Changes from the Proposed Budget

Recommended increases in Public Safety Sales Tax, State and other revenues, and fund balance carryover will fund the recommended net changes to the Sheriff Department 3 appropriations. Final Budget recommendations include increased appropriations of \$6,091,393, which included the funding necessary to open the jail to capacity. Revenues increased \$4,080,353, primarily due to reinstatement of the State's Rural County Funding (\$500,000), increased Public Safety Sales Tax (\$962,322), a rebudgeted COPS Radio Grant (\$1,517,493), and other funding increases. The Sheriff's Department placed excess carryover fund balance in the amount of \$58,000 into a Reserve for Air Operations.

## SHERIFF PROTECTION AND PREVENTION FUND 110 / APPROPRIATION 21800

	Actual 2002-03	Actual 2003-04	Requested 2004-05	Recommended 2004-05	Change %	Adopted 2004-05
<b>Expenditures</b>						
Salaries and Employee Benefits	\$ 21,658,421	\$ 23,183,842	\$ 26,891,558	\$ 25,787,075	11%	\$ 27,493,653
Services and Supplies	4,136,838	3,696,107	3,771,398	3,663,651	-1%	4,016,398
Capital Assets	47,575	24,875	-	-	-100%	102,400
Other Financing Uses	75,347	-	-	-	0%	97,500
Intra Fund Charges	3,516,945	4,413,293	5,071,672	5,046,672	14%	5,071,672
<b>Gross Budget:</b>	<b>29,435,126</b>	<b>31,318,117</b>	<b>35,734,628</b>	<b>34,497,398</b>	<b>10%</b>	<b>36,781,623</b>
Intra Fund Credits	(12,399,291)	(153,594)	(183,122)	(183,122)	19%	(183,122)
Appropriations for Contingencies	-	-	-	-	0%	-
<b>Net Budget:</b>	<b>\$ 17,035,835</b>	<b>\$ 31,164,523</b>	<b>\$ 35,551,506</b>	<b>\$ 34,314,276</b>	<b>10%</b>	<b>\$ 36,598,501</b>
<b>Revenue</b>						
Licenses, Permits and Franchises	\$ 36,697	\$ 35,947	\$ 43,390	\$ 43,390	21%	\$ 43,390
Fines, Forfeits and Penalties	165,670	196,024	175,535	175,535	-10%	175,535
Revenue from Use of Money and Property	2	6	-	-	-100%	-
Intergovernmental Revenue	12,310,178	14,870,824	15,483,493	15,483,493	4%	15,899,190
Charges for Services	1,692,777	2,242,797	2,353,943	2,353,943	5%	2,813,943
Miscellaneous Revenue	149,741	207,966	160,653	160,653	-23%	160,653
Other Financing Sources	165,898	16,023,651	16,031,430	16,031,430	0%	16,134,430
<b>Total Revenue:</b>	<b>14,520,963</b>	<b>33,577,215</b>	<b>34,248,444</b>	<b>34,248,444</b>	<b>2%</b>	<b>35,227,141</b>
<b>Net County Cost:</b>	<b>\$ 2,514,872</b>	<b>\$ (2,412,692)</b>	<b>\$ 1,303,062</b>	<b>\$ 65,832</b>	<b>-103%</b>	<b>\$ 1,371,360</b>
Allocated Positions	257	244	244	244	0%	242

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Note: Beginning in FY 2003-04, the Sheriff's Department consolidated several budget units into the Sheriff Protection and Prevention (# 21800) and Jail Corrections and Detention (# 22000). Appropriations closed in FY 2003-04 are Auburn/South Placer Support Services (# 21950); Sheriff Communications Services (# 21940) and Sheriff Tahoe Operations (# 21790). In addition, the Sheriff Grants Program (# 21780) closed in FY 2002-03.

## CORE FUNCTION: SHERIFF-CORONER-MARSHAL PUBLIC SAFETY SERVICES

### Sheriff Patrol Program

**Program Purpose:** To provide a comprehensive array of law enforcement services to the unincorporated area of Placer County, and to the City of Colfax and the Town of Loomis per contract, in order to protect lives and property and to prevent crime.

**Total Expenditures:** \$19,263,537

**Total Staffing:** 131.0

- **Key Intended Outcome:** Placer County lives and property are protected.

Sheriff Patrol Indicators:	Actual 2002-03	Actual 2003-04	Target 2004-05
Total # of departmentwide incoming calls	125,425	184,113	136,773
# of departmentwide calls for service	63,181	81,290	110,534
# of departmentwide officer-initiated field observations	62,244	67,188	66,621
# of departmentwide nonemergency responses to the public	87,081	126,069	93,062
# of departmentwide arrests	3,214	6,390	3,911
% crime rate per capita	N/A	N/A	N/A
Western County Operations: (Auburn, Loomis and Colfax substations and Granite Bay and Foresthill service centers)			
# of calls for service	47,276	107,476	87,182
# of officer-initiated field observations	47,333	54,536	53,308
# of non-emergency responses to the public	65,316	83,806	72,590
# of arrests	3,146	5,526	3,572
Eastern County Operations: (North Lake Tahoe substation, Kings Beach, and Eastern Placer County)			
# of calls for service	15,905	54,044	23,352
# of officer-initiated field observations	14,911	13,066	13,313
# of non-emergency responses to the public	21,765	42,794	20,472
# of arrests	337	967	455

**Program Comments:** With the continued growth of the County, all call levels are anticipated to increase. Systems and call parameters have been standardized to reflect consistent statistics countywide. Inconsistencies from numbers reported in FY 2002-03 may reflect these variances.

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## Investigations Program

**Program Purpose:** To investigate crimes that occur in the unincorporated areas of Placer County and successfully identify, apprehend and prosecute criminal perpetrators.

**Total Expenditures:** \$5,372,635

**Total Staffing:** 33.0

- **Key Intended Outcome:** Successful identification, apprehension and prosecution of criminal perpetrators.

Investigations Indicators:	Actual 2002-03	Actual 2003-04	Target 2004-05
# of departmentwide crimes against persons	746	1,209	801
% of departmentwide clearance rate – persons	81%	85%	87%
% of departmentwide clearance rate – homicide	N/A	N/A	100%
% of departmentwide compliance rate of registered sex offenders	98%	98.5%	98%
# of departmentwide crimes against property	2,948	3,024	3,257
% of departmentwide clearance rate – property	47%	52%	45%
% of departmentwide clearance rate – burglaries	24%	30%	24%
Western County Operations: (Auburn, Loomis and Colfax substations and Granite Bay and Foresthill service centers)			
# of crimes against persons	617	488	643
% of clearance rate – persons	81%	85%	87%
% of clearance rate – homicide	N/A	N/A	100%
% of compliance rate of registered sex offenders	98%	98%	98%
# of crimes against property	2,948	2,234	2,941
% of clearance rate – property	47%	52%	54%
% of clearance rate – burglaries	24%	30%	24%
Eastern County Operations: (North Lake Tahoe substation, Kings Beach, and Eastern Placer County)			
# of crimes against persons	129	213	158
% of clearance rate – persons	N/A	N/A	N/A
% of clearance rate – homicide	N/A	N/A	100%
% of compliance rate of registered sex offenders	98%	99%	98%
# of crimes against property	N/A	476	316
% of clearance rate – property	N/A	N/A	N/A
% of clearance rate – burglaries	N/A	N/A	N/A

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**Program Comments:** New data collection systems are being developed for Eastern County Operations to report clearance rates. Currently, many department-wide numbers only reflect Western County Operations.

## Special Teams Program

**Program Purpose:** To provide special enforcement team, dive team, K-9 team, mounted unit, explosive ordinance device team, honor guard, bike unit, Search and Rescue (SAR) and air operations to support all phases of patrol field operations in the unincorporated areas of Placer County and other allied agencies.

**Total Expenditures:** \$801,497

**Total Staffing:** 2.0

- **Key Intended Outcome:** Patrol operations receive support by special teams.

Special Teams Indicators:	Actual 2002-03	Actual 2003-04	Target 2004-05
# of hours special teams deployed	N/A	N/A	N/A
% of responses to emergency operations	N/A	N/A	N/A
# of helicopter flight hours for air operations	650	734	725
# of ground unit estimated hours saved by using helicopter	625	684	950
# of calls for service where helicopter patrol supports ground operations	478	765	600
# of persons rescued by helicopter	9	14	10
# of explosive ordinance detail call outs/% of actual explosive devices encountered	48 / 33%	44 / 42%	48 / 33%
% of search and rescue operations/% of SAR incidents meeting operational goals	N/A	30 / 100%	50 / 100%

**Program Comments:** Special teams and SAR deployment statistical systems are still in the process of development with no current statistics available to report. We anticipate reducing the number of flight hours in an effort to reduce costs for FY 2004-05. In spite of the reduced hours, we are trying to be more efficient and improve our other performance indicators. We hope to accomplish this with our high tech equipment and improved training.

## Evidence Unit Program

**Program Purpose:** To provide photography, evidence collection, storage and analysis, and fingerprint identification for field services personnel in support of effective prosecution.

**Total Expenditures:** \$846,571

**Total Staffing:** 6.0

- **Key Intended Outcome:** High quality evidence is available to support investigation and prosecution.



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Evidence Unit Indicators:	Actual 2002-03	Actual 2003-04	Target 2004-05
# of incoming items of evidence processed	7,829	7,955	8,000
# of outgoing items of evidence processed	7,887	7,059	7,059
% of items effectively processed (not damaged, lost or misplaced)	99%	99%	100%
# of field responses/assistance to patrol investigations	114	116	120
# of evidence items processed in laboratory	383	644	500
# of fingerprints examined	4,303	5,822	5,800
% of items where fingerprints are recovered	45%	45%	45%

**Program Comments:** Training was provided in March of FY 2003-04 to all sworn personnel. Field responses and evidence items will now be handled to a greater by patrol staff. The number of fingerprints was unusually large this year and it is not anticipated to be as high next year.

## Civil Process Program

**Program Purpose:** To review, process and serve court-ordered papers, wage garnishments, levies, evictions and restraining orders in order to carry out orders of the courts in a timely, efficient and professional manner.

**Total Expenditures:** \$626,915

**Total Staffing:** 4.0

- **Key Intended Outcome:** Court orders are effectively served and executed.

Civil Process Indicators:	Actual 2002-03	Actual 2003-04	Target 2004-05
# of civil cases processed	3,566	7,457	4,040
# of papers served	3,340	6,654	4,040
% of legal papers served within the indicated time frame	99%	82%	100%
# of restraining orders served	405	773	470
% of restraining orders served within the indicated time frame	100%	74%	100%

## Coroner Services Program

**Program Purpose:** To determine the manner and the cause of death in all cases of homicide, suicide or accident, or where circumstances surrounding a death are obscure or questionable, and to perform related duties of safeguarding personal property, notifying next of kin, and providing information to appropriate parties. These services are provided within Placer County and on a contractual basis to surrounding counties.

**Total Expenditures:** \$731,959

**Total Staffing:** 3.0

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- **Key Intended Outcome:** Coroner services are performed efficiently and effectively.

Coroner Services Indicators:	Actual 2002-03	Actual 2003-04	Target 2004-05
# of coroner cases processed	689	703	764
# of Placer County autopsies performed	265	307	348
# of other autopsies performed	118	103	112
% where causes of death are determined	98%	98%	98%
% of cases identified as needing autopsy services at the morgue (versus hospital or mortuary)	39%	44%	49%

## Communication & Dispatch Services Program

**Program Purpose:** To provide dispatch services for critical emergency responses for the residents and businesses in Placer County in an expeditious manner so as to save lives and protect property.

**Total Expenditures:** \$3,414,659

**Total Staffing:** 34.0

- **Key Intended Outcome:** Lives are saved and properties are protected.

Communication & Dispatch Services Indicators:	Actual 2002-03	Actual 2003-04	Target 2004-05
# of law enforcements calls dispatched	132,012	125,769	138,269
% of priority 1 & 2 enforcement calls dispatched within two minutes of receipt	90%	91%	90%
# of fire calls dispatched	11,761	10,872	11,800
% of priority 1 & 2 fire calls dispatched within two minutes of receipt	93%	92%	90%

**Program Comments:** The numbers reflected above indicate calls for service created in addition to our estimated phone calls received and processed that do not generate a call for service. These statistics do not reflect any outgoing activity required by the dispatcher to process the call to conclusion.

## Community Program

**Program Purpose:** To provide Drug Alcohol Resistance Education (DARE), Problem Oriented Policing (POP), School Resource Officers (SRO) and Community Service Officers (CSO) to school programs, community outreach and work in coordination with other agencies to prevent the use of drugs and alcohol, deter violence and criminal activity, reduce truancy and resolve disputes and local issues in order to make our schools and other agencies safe and secure.

**Total Expenditures:** \$2,431,453

**Total Staffing:** 16.0

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- **Key Intended Outcome:** Officers work collaboratively in the community to find solutions to address societal issues.

Community Indicators:	Actual 2002-03	Actual 2003-04	Target 2004-05
# of staff hours on school campuses	N/A	10,214	8,000
# of crimes reported on school campuses	N/A	249	180
% of crime arrests on school campuses	N/A	85%	85%
# of programs conducted	N/A	229	90
# attending programs	N/A	10,502	10,000
% of high schools staffed	N/A	100%	100%
% of junior high schools staffed	N/A	100%	100%

**Program Comments:** All high schools are staffed with school resource officers (SRO). In the past, only a percent of junior high schools have had full-time SROs. Other schools had the services of D.A.R.E. officers as needed. An operational shift occurred this year expecting D.A.R.E. officers to function as SROs on those campuses without a full-time officer assigned.

## Court Security Program

**Program Purpose:** To ensure safe, secure environments for courthouse for trial courts, juvenile courts, and child support services.

**Total Expenditures:** \$2,245,402

**Total Staffing:** 15.0

- **Key Intended Outcome:** Court facilities are safe and secure.

Court Security Indicators:	Actual 2002-03	Actual 2003-04	Target 2004-05
# of facilities monitored	7	19	5
# of people screened	366,348	459,239	430,000
# of weapons confiscated during weapons screening	9,329	10,370	9,500
# of acts of violence	2	0	0

## Other Public Safety and Prevention Activities

**LAW ENFORCEMENT RECORDS MANAGEMENT SERVICES MAJOR SUPPORT ACTIVITY:** The records unit processes and distributes crime reports to the public and allied law enforcement entities and ensures the security of the information contained within them. The unit serves the public by issuing licenses and permits, registering offenders, providing live scan services and maintaining restraining orders.

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## JAIL CORRECTIONS & DETENTION FUND 110 / APPROPRIATION 22000

	Actual 2002-03	Actual 2003-04	Requested 2004-05	Recommended 2004-05	Change %	Adopted 2004-05
<b>Expenditures</b>						
Salaries and Employee Benefits	\$ 10,667,130	\$ 10,609,841	\$ 13,676,711	\$ 12,538,282	18%	\$ 13,361,618
Services and Supplies	2,809,705	2,664,023	3,477,422	2,873,638	8%	3,325,530
Other Charges	501	-	18,000	18,000	100%	18,000
Capital Assets	15,340	-	279,696	279,696	100%	285,205
Intra Fund Charges	3,383,060	4,006,143	5,288,957	4,922,957	23%	5,155,957
<b>Gross Budget:</b>	<b>16,875,736</b>	<b>17,280,007</b>	<b>22,740,786</b>	<b>20,632,573</b>	<b>19%</b>	<b>22,146,310</b>
Intra Fund Credits	(7,713,296)	(24,983)	(137,554)	(137,284)	450%	(137,284)
Appropriations for Contingencies	-	-	-	-	0%	-
<b>Net Budget:</b>	<b>\$ 9,162,440</b>	<b>\$ 17,255,024</b>	<b>\$ 22,603,232</b>	<b>\$ 20,495,289</b>	<b>19%</b>	<b>\$ 22,009,026</b>
<b>Revenue</b>						
Fines, Forfeits and Penalties	\$ 85	\$ -	\$ -	\$ -	0%	\$ -
Intergovernmental Revenue	8,442,073	9,039,778	9,782,694	9,782,694	8%	10,329,319
Charges for Services	92,266	393,756	520,144	520,144	32%	520,144
Miscellaneous Revenue	201,452	289,465	1,098,064	1,098,064	279%	1,098,064
Other Financing Sources	-	8,819,386	8,818,630	8,818,630	0%	8,818,630
<b>Total Revenue:</b>	<b>8,735,876</b>	<b>18,542,385</b>	<b>20,219,532</b>	<b>20,219,532</b>	<b>9%</b>	<b>20,766,157</b>
<b>Net County Cost:</b>	<b>\$ 426,564</b>	<b>\$ (1,287,361)</b>	<b>\$ 2,383,700</b>	<b>\$ 275,757</b>	<b>-121%</b>	<b>\$ 1,242,869</b>
Allocated Positions	128	145	153	145	0%	146

Note: Beginning in FY 2003-04, the Sheriff's Department consolidated several budget units into the Sheriff Protection and Prevention (# 21800) and Jail Corrections and Detention (# 22000). Appropriations closed in FY 2003-04 are Auburn/South Placer Support Services (# 21950); Sheriff Communications Services (# 21940) and Sheriff Tahoe Operations (# 21790). In addition, the Sheriff Grants Program (# 21780) closed in FY 2002-03.

## CORE FUNCTION: JAIL CORRECTIONS & DETENTION

### Inmate Care & Custody Program

**Program Purpose:** The custody division provides care, including medical and food, custody and day-to-day supervision of pre-trial and court-sentenced inmates, to assure a safe and secure correctional environment for inmates, staff and visitors.

**Total Expenditures:** \$20,820,326

**Total Staffing:** 142.0

- **Key Intended Outcome:** Inmates, visitors and staff will be safe and secure in the correctional environment.

# Sheriff-Coroner-Marshal

Ed Bonner, Sheriff-Coroner-Marshal

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Inmate Care & Custody Indicators:	Actual 2002-03	Actual 2003-04	Target 2004-05
# of inmates booked per year	9,215	9,393	9,800
# of average daily population of inmates	476	1,956	495
# of inmate suicides	0	0	0
# of escapes from jail facilities	0	0	0
# of assaults on staff	5	4	4
% of assaults per inmate population	1.05%	0.81%	1% or less
# of early releasings due to lack of capacity	2,500	2,727	4,000

**Program Comments:** The number of bookings continue to increase while the capacity of the Jail is limited due to budgetary constraints. This causes the number of inmates released early to rise dramatically.

## Inmate Program

**Program Purpose:** The Inmate Program provides educational, vocational, and work programs, along with substance abuse, and faith-based counseling, to help inmates develop skills that reduce recidivism and facilitate their successful return to the community.

**Total Expenditures:** \$648,368

**Total Staffing:** 4.0

- **Key Intended Outcome:** Inmates receive the type of educational programs and services needed to facilitate a successful return to society.

Inmate Indicators:	Actual 2002-03	Actual 2003-04	Target 2004-05
# of eligible inmates participating in education programs/% of eligible inmates participating in education programs	1,231 / N/A	1,203 / N/A	1,500 / N/A
# of eligible inmates participating in substance abuse/% of eligible inmates participating in substance abuse counseling	1,350 / N/A	750 / N/A	1,350 / N/A
# of hours of mental health medical services provided	2,496	N/A	2,496
# of chaplaincy visits	N/A	258	516

**Program Comments:** The percent of eligible inmates for education and substance abuse programs had not been collected to-date, but will be factored in the future.

# Sheriff-Coroner-Marshal

Ed Bonner, Sheriff-Coroner-Marshal

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## Inmate Transportation Program

**Program Purpose:** The Inmate Transportation Program is responsible for transporting inmates to courts, alternate custody sites, medical facilities and other locations as required safely, securely and on time.

**Total Expenditures:** \$1,272,092

**Total Staffing:** 7.0

- **Key Intended Outcome:** Inmates are transported safely, securely and on time.

Inmate Transportation Indicators:	Actual 2002-03	Actual 2003-04	Target 2004-05
# of inmates transported	4,607	3,697	4,600
# of miles of safe transport	101,381	91,917	101,000
# of at fault accidents per 1,000 miles driven	0	0	0
# of inmate transports with no escapes/%of inmate transports with no escapes	4,606 / N/A	3,697 / 100%	4,600 / 100%

## Corrections Training Program

**Program Purpose:** The jail training unit coordinates training for all Placer County correctional staff to meet Standards and Training in Corrections (STC) and Board of Corrections (BOC) standards in courses such as: CPR/First Aid, Suicide Prevention, Inmate Medical and Mental Health Issues, Fire and Evacuation, Use of Force, K-9, and Critical Incident Response Team.

### Other Corrections and Detention Activities

**JAIL RECORDS MAJOR SUPPORT ACTIVITY:** The jail's clerical personnel support the Sheriff's correctional operations by maintaining booking files, arrest warrants, court coordination and accounting services. They serve the public with bail and visitation assistance.

# Sheriff-Coroner-Marshal

Ed Bonner, Sheriff-Coroner-Marshal

## ADMINISTRATION & SUPPORT FUND 110 / APPROPRIATION 21930

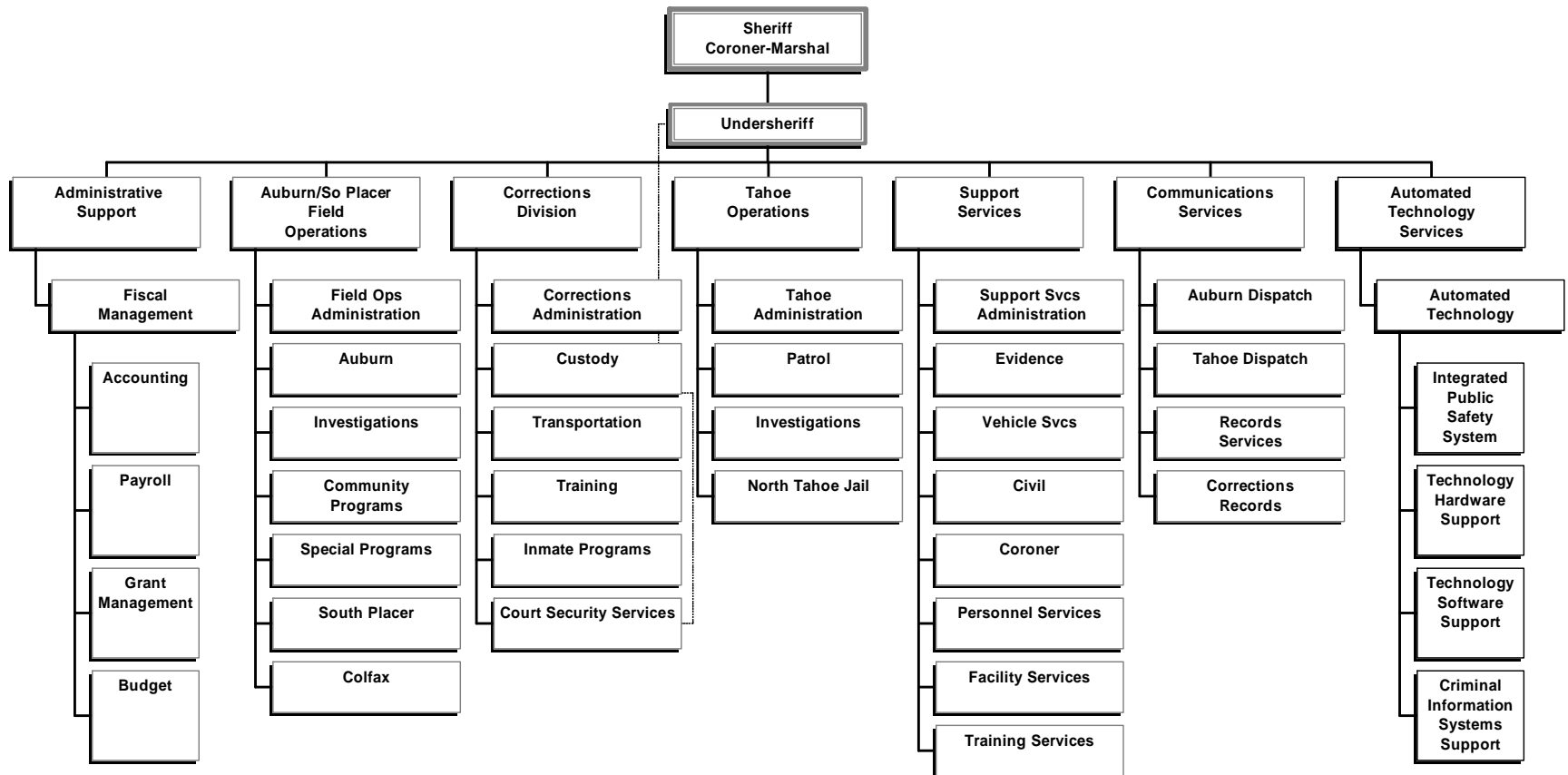
	Actual 2002-03	Actual 2003-04	Requested 2004-05	Recommended 2004-05	Change %	Adopted 2004-05
<b>Expenditures</b>						
Salaries and Employee Benefits	\$ 3,116,591	\$ 3,920,006	\$ 4,140,066	\$ 4,140,066	6%	\$ 4,608,973
Services and Supplies	2,615,451	2,395,385	1,975,619	1,828,827	-24%	2,644,989
Capital Assets	5,855	247,664	412,242	-	-100%	833,100
Other Financing Uses	29,773	-	-	-	0%	65,000
Intra Fund Charges	985,895	1,072,420	914,831	914,831	-15%	1,069,095
<b>Gross Budget:</b>	<u>6,753,565</u>	<u>7,635,475</u>	<u>7,442,758</u>	<u>6,883,724</u>	<u>-10%</u>	<u>9,221,157</u>
Intra Fund Credits	(4,253,715)	(5,564,209)	(6,039,808)	(6,039,808)	9%	(6,083,808)
<b>Net Budget:</b>	<u>\$ 2,499,850</u>	<u>\$ 2,071,266</u>	<u>\$ 1,402,950</u>	<u>\$ 843,916</u>	<u>-59%</u>	<u>\$ 3,137,349</u>
<b>Revenue</b>						
Intergovernmental Revenue	\$ 1,646,474	\$ 1,038,558	\$ 766,006	\$ 766,006	-26%	\$ 2,965,559
Charges for Services	3,445	38,000	-	-	-100%	-
Miscellaneous Revenue	322,861	169,256	38,747	38,747	-77%	334,225
Other Financing Sources	403,500	160,940	15,000	15,000	-91%	75,000
<b>Total Revenue:</b>	<u>2,376,280</u>	<u>1,406,754</u>	<u>819,753</u>	<u>819,753</u>	<u>-42%</u>	<u>3,374,784</u>
<b>Net County Cost:</b>	<u>\$ 123,570</u>	<u>\$ 664,512</u>	<u>\$ 583,197</u>	<u>\$ 24,163</u>	<u>-96%</u>	<u>\$ (237,435)</u>
Allocated Positions	44	45	45	45	0%	46

Department management, administration, automated technology and fiscal management and budgetary support to Sheriff operations are managed within this budget unit. Support services consisting of human resource management, training services and vehicle and facility maintenance are also provided. All grants for the department are administered through the fiscal management operations. All costs associated within this budget unit pertain to and support the core functions of Sheriff Public Safety and Prevention and Jail Detention and Corrections.

Allocation of Administration and Support Expenditure Budget	Amount	Percent
Sheriff-Public Safety & Prevention	\$4,939,654	66.4%
Corrections & Detention	2,391,682	32.0%
Other	121,422	1.6%
<b>Total:</b>	<u><b>\$7,442,758</b></u>	<u><b>100%</b></u>

# SHERIFF CORONER-MARSHAL

Sheriff Edward N. Bonner



POSITIONS: 434



# Auburn/So Placer Support Svcs Sheriff

## Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21950

Budget Category (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Req 2004-05 (4)	CEO Rec 2004-05 (5)	BOS Adopted 2004-05 (6)
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### Salaries & Benefits

1001 Employee Paid Sick Leave	13,169
1002 Salaries and Wages	820,150
1003 Extra Help	88,267
1005 Overtime & Call Back	24,685
1300 P.E.R.S.	105,008
1301 F.I.C.A.	66,401
1310 Employee Group Ins	78,292
1315 Workers Comp Insurance	49,279
Total Salaries & Benefits	1,245,251

### Services & Supplies

2020 Clothes & Personal Supplies	1,150
2051 Communications - Telephone	32,937
2085 Household Expense	16
2086 Refuse Disposal	1,956
2130 Insurance	5,214
2140 Gen Liability Ins	2,760
2273 Parts	1,444
2290 Maintenance - Equipment	28,718
2405 Materials - Bldgs & Impr	19,384
2439 Membership/Dues	435
2481 PC Acquisition	4,305
2511 Printing	4,404
2523 Office Supplies & Exp	4,142
2524 Postage	7,217
2555 Prof/Spec Svcs - Purchased	194,388
2701 Publications & Legal Notices	187
2709 Rents & Leases - Computer SW	5,140
2711 Rents & Leases - Auto	40,665
2727 Rents & Leases - Bldgs & Impr	644
2770 Fuels & Lubricants	12,344
2809 Rents and Leases-PC	3,791
2838 Special Dept Expense-1099 Repor	4,198
2840 Special Dept Expense	119,082
2860 Library Materials	444
2931 Travel & Transportation	1,766
2941 County Vehicle Mileage	56,155
2965 Utilities	735
Total Services & Supplies	553,621

### Charges From Departments

5310 I/T Employee Group Insurance	17,500
5405 I/T Maintenance - Bldgs & Improvem	10,341
5550 I/T - Administration	161,864
5965 I/T Utilities	12,061
Total Charges From Departments	201,766

Gross Budget 2,000,638

### Less: Charges to Departments

5002 I/T - County General Fund	(786,055)
Total Charges to Departments	(786,055)

Net Budget 1,214,583

# Auburn/So Placer Support Svcs Sheriff

## Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21950

**Budget  
Category  
(1)**

**Actual  
2002-03  
(2)**

**Actual  
2003-04  
(3)**

**Dept Req  
2004-05  
(4)**

**CEO Rec  
2004-05  
(5)**

**BOS  
Adopted  
2004-05  
(6)**

Less: Revenues

6870 Fingerprint Fines	(65,508)
7234 State Aid - Mandated Costs	(1,883)
7424 State Aid - Public Safety Service	(633,600)
8141 Civil Process Services	(109,514)
8153 Law Enforcement Services	(89,411)
8218 Forms and Photocopies	(1,703)
8764 Miscellaneous Revenues	(38,492)
8780 Contributions from Other Funds	(29,000)
Total Revenues	(969,111)

Net County Cost	245,472
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# Sheriff Communications Services

## Public Safety Operations Fund

**Fund: 110**

**Subfund: 0**

**Appropriation: 21940**

<b>Budget Category (1)</b>	<b>Actual 2002-03 (2)</b>	<b>Actual 2003-04 (3)</b>	<b>Dept Req 2004-05 (4)</b>	<b>CEO Rec 2004-05 (5)</b>	<b>BOS Adopted 2004-05 (6)</b>
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### Salaries & Benefits

1002 Salaries and Wages	2,791,012
1003 Extra Help	72,230
1005 Overtime & Call Back	241,562
1006 Sick Leave Payoff	8,241
1099 Salaries and Wages Undistributed	83
1300 P.E.R.S.	187,948
1301 F.I.C.A.	234,787
1310 Employee Group Ins	454,322
1315 Workers Comp Insurance	18,864
<b>Total Salaries &amp; Benefits</b>	<b>4,009,049</b>

### Services & Supplies

2020 Clothes & Personal Supplies	122
2050 Communications - Radio	117,737
2051 Communications - Telephone	62,205
2140 Gen Liability Ins	21,844
2273 Parts	8,989
2290 Maintenance - Equipment	18,312
2405 Materials - Bldgs & Impr	12,126
2439 Membership/Dues	1,251
2511 Printing	10,927
2523 Office Supplies & Exp	5,448
2524 Postage	6,400
2555 Prof/Spec Svcs - Purchased	13,929
2709 Rents & Leases - Computer SW	25,528
2710 Rents & Leases - Equipment	2,953
2711 Rents & Leases - Auto	14,570
2770 Fuels & Lubricants	2,994
2838 Special Dept Expense-1099 Repor	39
2840 Special Dept Expense	17,972
2844 Training	1,696
2846 Sheriff Training/Registration	166
2860 Library Materials	278
2931 Travel & Transportation	2,571
2941 County Vehicle Mileage	522
2965 Utilities	5,258
<b>Total Services &amp; Supplies</b>	<b>353,837</b>

### Charges From Departments

5310 I/T Employee Group Insurance	112,844
5405 I/T Maintenance - Bldgs & Improvem	17,399
5550 I/T - Administration	755,372
5844 I/T Training	150
5965 I/T Utilities	40,180
<b>Total Charges From Departments</b>	<b>925,945</b>

**Gross Budget 5,288,831**

### Less: Charges to Departments

5002 I/T - County General Fund	(2,443,528)
<b>Total Charges to Departments</b>	<b>(2,443,528)</b>

**Net Budget 2,845,303**

# Sheriff Communications Services

## Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21940

**Budget  
Category  
(1)**

**Actual  
2002-03  
(2)**

**Actual  
2003-04  
(3)**

**Dept Req  
2004-05  
(4)**

**CEO Rec  
2004-05  
(5)**

**BOS  
Adopted  
2004-05  
(6)**

Less: Revenues

6771 Other Licenses & Permits	(26,817)
7232 State Aid - Other	(60,479)
7234 State Aid - Mandated Costs	(52,452)
7424 State Aid - Public Safety Service	(2,905,094)
8153 Law Enforcement Services	(5,050)
8215 Administrative Services	(10,748)
8218 Forms and Photocopies	(10,648)
8764 Miscellaneous Revenues	(131)
8781 Inmate Welfare Trust Contribu	(16,102)
8782 Contributions from Other Agencie	(1,500)
Total Revenues	(3,089,021)

Net County Cost	(243,718)
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# Sheriff Tahoe Operations

## Public Safety Operations Fund

**Fund: 110**

**Subfund: 0**

**Appropriation: 21790**

<b>Budget Category (1)</b>	<b>Actual 2002-03 (2)</b>	<b>Actual 2003-04 (3)</b>	<b>Dept Req 2004-05 (4)</b>	<b>CEO Rec 2004-05 (5)</b>	<b>BOS Adopted 2004-05 (6)</b>
<b>Salaries &amp; Benefits</b>					
1001 Employee Paid Sick Leave	26,289				
1002 Salaries and Wages	2,488,217				
1003 Extra Help	16,348				
1005 Overtime & Call Back	305,244				
1006 Sick Leave Payoff	148,225				
1007 Comp for Absence-Illness	54,183				
1300 P.E.R.S.	612,025				
1301 F.I.C.A.	219,841				
1310 Employee Group Ins	410,843				
1315 Workers Comp Insurance	332,820				
<b>Total Salaries &amp; Benefits</b>	<b>4,614,035</b>				
<b>Services &amp; Supplies</b>					
2020 Clothes & Personal Supplies	730				
2051 Communications - Telephone	88,154				
2068 Food	6,034				
2085 Household Expense	990				
2086 Refuse Disposal	209				
2140 Gen Liability Ins	37,587				
2273 Parts	2,641				
2290 Maintenance - Equipment	11,479				
2405 Materials - Bldgs & Impr	815				
2439 Membership/Dues	1,459				
2511 Printing	8,335				
2523 Office Supplies & Exp	12,597				
2524 Postage	1,729				
2555 Prof/Spec Svcs - Purchased	344,935				
2556 Prof/Spec Svcs - County	814				
2709 Rents & Leases - Computer SW	18,356				
2710 Rents & Leases - Equipment	239				
2711 Rents & Leases - Auto	77,651				
2727 Rents & Leases - Bldgs & Impr	141,335				
2770 Fuels & Lubricants	23,328				
2838 Special Dept Expense-1099 Repor	1,214				
2840 Special Dept Expense	51,164				
2844 Training	9,912				
2846 Sheriff Training/Registration	16,875				
2860 Library Materials	2,129				
2931 Travel & Transportation	3,146				
2941 County Vehicle Mileage	227,172				
2965 Utilities	5,903				
<b>Total Services &amp; Supplies</b>	<b>1,096,932</b>				
<b>Charges From Departments</b>					
5310 I/T Employee Group Insurance	138,525				
5405 I/T Maintenance - Bldgs & Improvem	16,245				
5550 I/T - Administration	507,179				
5553 I/T - Revenue Services Charges	6				
5556 I/T - Professional Services	6,750				
5965 I/T Utilities	29,244				
<b>Total Charges From Departments</b>	<b>697,949</b>				
<b>Gross Budget</b>	<b>6,408,916</b>				

# Sheriff Tahoe Operations

## Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21790

Budget Category (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Req 2004-05 (4)	CEO Rec 2004-05 (5)	BOS Adopted 2004-05 (6)
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Less: Charges to Departments

5002 I/T - County General Fund	(2,461,116)
5011 I/T - Public Safety Fund	(1,085)
5026 I/T - Advertising & Promotion Fund	(34,855)
Total Charges to Departments	(2,497,056)

**Net Budget** 3,911,860

Less: Revenues

6771 Other Licenses & Permits	(6,750)
6849 Parking Fines	(64,724)
7219 State Peace Officers Training	(10,217)
7326 Federal - Other	186
7424 State Aid - Public Safety Service	(2,380,542)
7479 Other Govts-Trial Courts	(37,788)
8141 Civil Process Services	(4,725)
8153 Law Enforcement Services	(8,469)
8215 Administrative Services	(5,850)
8218 Forms and Photocopies	(1,220)
8762 State Compensation Insurance R	(13,790)
8764 Miscellaneous Revenues	(802)
Total Revenues	(2,534,691)

**Net County Cost** 1,377,169

## Sheriff Grants Program

### Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21780

Budget Category (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Req 2004-05 (4)	CEO Rec 2004-05 (5)	BOS Adopted 2004-05 (6)
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Services & Supplies

2840 Special Dept Expense

6,804

Total Services & Supplies

6,804

Gross Budget

6,804

Net Budget

6,804

Less: Revenues

Total Revenues

Net County Cost

6,804

# Sheriff Administration and Support

## Public Safety Operations Fund

**Fund: 110**

**Subfund: 0**

**Appropriation: 21930**

<b>Budget Category (1)</b>	<b>Actual 2002-03 (2)</b>	<b>Actual 2003-04 (3)</b>	<b>Dept Req 2004-05 (4)</b>	<b>CEO Rec 2004-05 (5)</b>	<b>BOS Adopted 2004-05 (6)</b>
<b>Salaries &amp; Benefits</b>					
1001 Employee Paid Sick Leave		8,826	9,641	9,641	9,641
1002 Salaries and Wages	2,036,094	2,316,948	2,385,239	2,385,239	2,643,311
1003 Extra Help	104,224	167,460	149,838	149,838	193,838
1005 Overtime & Call Back	130,727	124,832	64,049	64,049	81,049
1006 Sick Leave Payoff	525	(615)			
1007 Comp for Absence-Illness	17,739	20,921			
1017 Uniform Allowance		3,533	11,048	11,048	13,948
1099 Salaries and Wages Undistributed	19				
1300 P.E.R.S.	299,663	441,680	642,471	642,471	711,371
1301 F.I.C.A.	161,560	184,894	203,876	203,876	218,977
1310 Employee Group Ins	244,159	312,616	419,908	419,908	448,508
1315 Workers Comp Insurance	121,881	338,911	253,996	253,996	288,330
<b>Total Salaries &amp; Benefits</b>	<b>3,116,591</b>	<b>3,920,006</b>	<b>4,140,066</b>	<b>4,140,066</b>	<b>4,608,973</b>
<b>Services &amp; Supplies</b>					
2020 Clothes & Personal Supplies	2,582	4,656	6,690	6,690	6,690
2050 Communications - Radio	307,434	420,403	390,000	390,000	390,000
2051 Communications - Telephone	60,879	68,507	64,592	64,592	64,592
2130 Insurance		3,640			
2140 Gen Liability Ins	10,525	16,573	16,573	16,573	16,573
2273 Parts	24,214	171			
2290 Maintenance - Equipment	174,640	505,895	175,669	175,669	175,669
2405 Materials - Bldgs & Impr	80,062	42,048	73,197	73,197	73,197
2406 Maintenance - Janitorial	95				
2439 Membership/Dues	8,714	8,979	8,680	8,680	8,680
2456 Misc Expense	(43,300)				
2481 PC Acquisition	26,954	124,854	146,792		444,888
2511 Printing	17,499	23,556	18,269	18,269	18,269
2522 Other Supplies	23,108	2,188			31,100
2523 Office Supplies & Exp	30,328	28,242	10,804	10,804	10,804
2524 Postage	5,547	8,182	4,377	4,377	4,377
2555 Prof/Spec Svcs - Purchased	498,468	223,692	84,351	84,351	99,351
2556 Prof/Spec Svcs - County	(1,244)				
2701 Publications & Legal Notices	1,426	2,758	2,110	2,110	2,110
2709 Rents & Leases - Computer SW	7,185	11,950	13,596	13,596	13,596
2710 Rents & Leases - Equipment	123,514	107,584	107,447	107,447	107,447
2711 Rents & Leases - Auto	45,577	45,931	48,089	48,089	54,089
2727 Rents & Leases - Bldgs & Impr	45,372	50,087	48,488	48,488	48,488
2770 Fuels & Lubricants	24,744	29,304	34,527	34,527	34,527
2809 Rents and Leases-PC	145,978	49,696	3,771	3,771	3,771
2838 Special Dept Expense-1099 Repor	2,611	2,563			
2840 Special Dept Expense	715,670	350,505	462,368	462,368	720,489
2844 Training	64,122	9,780	171,000	171,000	171,000
2846 Sheriff Training/Registration	107,933	161,333			
2860 Library Materials	2,081	6,514	900	900	900
2931 Travel & Transportation	15,598	15,918	14,586	14,586	15,639
2941 County Vehicle Mileage	78,812	63,989	63,043	63,043	123,043
2965 Utilities	8,218	5,606	5,700	5,700	5,700
2966 Drug & Alcohol Testing	105	281			
<b>Total Services &amp; Supplies</b>	<b>2,615,451</b>	<b>2,395,385</b>	<b>1,975,619</b>	<b>1,828,827</b>	<b>2,644,989</b>
<b>Fixed Assets</b>					
4151 Buildings & Improvements					260,100
4451 Equipment	5,855	247,664	412,242		573,000
<b>Total Fixed Assets</b>	<b>5,855</b>	<b>247,664</b>	<b>412,242</b>		<b>833,100</b>
<b>Other Financing Uses</b>					



# Sheriff Administration and Support

## Public Safety Operations Fund

**Fund: 110**

**Subfund: 0**

**Appropriation: 21930**

<b>Budget Category (1)</b>	<b>Actual 2002-03 (2)</b>	<b>Actual 2003-04 (3)</b>	<b>Dept Req 2004-05 (4)</b>	<b>CEO Rec 2004-05 (5)</b>	<b>BOS Adopted 2004-05 (6)</b>
3776 Contrib Auto Working Capital	29,773				65,000
<b>Total Other Financing Uses</b>	<b>29,773</b>				<b>65,000</b>
<b>Charges From Departments</b>					
5310 I/T Employee Group Insurance	56,049	231,006	139,736	139,736	139,736
5405 I/T Maintenance - Bldgs & Improvem	36,058	32,536	30,536	30,536	30,536
5550 I/T - Administration			15,100	15,100	15,100
5552 I/T - MIS Services	774,288	686,361	700,000	700,000	700,000
5555 I/T Prof/Special Services - Purchase	1,736	3,968			
5556 I/T - Professional Services	268	15,366			
5557 I/T - MIS Projects	84,950	78,186			154,264
5840 I/T Special Dept Expense			1,500	1,500	1,500
5844 I/T Training	275	100			
5965 I/T Utilities	32,271	24,897	27,959	27,959	27,959
<b>Total Charges From Departments</b>	<b>985,895</b>	<b>1,072,420</b>	<b>914,831</b>	<b>914,831</b>	<b>1,069,095</b>
<b>Gross Budget</b>	<b>6,753,565</b>	<b>7,635,475</b>	<b>7,442,758</b>	<b>6,883,724</b>	<b>9,221,157</b>
<b>Less: Charges to Departments</b>					
5001 Intrafund Transfers	(155,367)				
5002 I/T - County General Fund	(3,473)		(160,940)	(160,940)	(160,940)
5011 I/T - Public Safety Fund	(4,094,875)	(5,564,209)	(5,878,868)	(5,878,868)	(5,922,868)
<b>Total Charges to Departments</b>	<b>(4,253,715)</b>	<b>(5,564,209)</b>	<b>(6,039,808)</b>	<b>(6,039,808)</b>	<b>(6,083,808)</b>
<b>Net Budget</b>	<b>2,499,850</b>	<b>2,071,266</b>	<b>1,402,950</b>	<b>843,916</b>	<b>3,137,349</b>
<b>Less: Revenues</b>					
7219 State Peace Officers Training	(94,678)	(100,489)	(170,000)	(170,000)	(170,000)
7232 State Aid - Other	(632,457)	(76,926)	(60,916)	(60,916)	(742,976)
7234 State Aid - Mandated Costs	(28,924)	28,924			
7236 CS Federal Admin	(231,000)				
7292 Aid from Other Governmental Ag	(36,275)	(45,930)			
7326 Federal - Other	39,853				
7375 State Aid - OCJP		(28,352)			
7376 State Aid - OCJP Antidrug Abus	(241,029)	(294,348)	(260,112)	(260,112)	(260,112)
7424 State Aid - Public Safety Service	(101,517)				
7437 State Aid OCJP-MSP	(49,120)				
7459 Federal Aid - COPS		(371,701)	(125,000)	(125,000)	(1,642,493)
7467 State Aid Supplemental Law Enf	(271,327)	(149,736)	(149,978)	(149,978)	(149,978)
8153 Law Enforcement Services	(3,445)	(38,000)			
8762 State Compensation Insurance R	(1,260)	(2,103)			
8764 Miscellaneous Revenues	(150)	(2,281)			
8779 Contributions from General Fun		(160,940)			
8780 Contributions from Other Funds	(403,500)		(15,000)	(15,000)	(75,000)
8781 Inmate Welfare Trust Contribu	(16,906)	(44,572)	(1,247)	(1,247)	(1,247)
8782 Contributions from Other Agencie	(304,545)	(120,300)	(37,500)	(37,500)	(332,978)
<b>Total Revenues</b>	<b>(2,376,280)</b>	<b>(1,406,754)</b>	<b>(819,753)</b>	<b>(819,753)</b>	<b>(3,374,784)</b>
<b>Net County Cost</b>	<b>123,570</b>	<b>664,512</b>	<b>583,197</b>	<b>24,163</b>	<b>(237,435)</b>

# Sheriff Protection and Prevention

## Public Safety Operations Fund

**Fund: 110**

**Subfund: 0**

**Appropriation: 21800**

<b>Budget Category (1)</b>	<b>Actual 2002-03 (2)</b>	<b>Actual 2003-04 (3)</b>	<b>Dept Req 2004-05 (4)</b>	<b>CEO Rec 2004-05 (5)</b>	<b>BOS Adopted 2004-05 (6)</b>
<b>Salaries &amp; Benefits</b>					
1001 Employee Paid Sick Leave	(2,431)	21,946	37,556	37,556	37,556
1002 Salaries and Wages	6,841,462	12,730,930	14,115,236	13,471,331	14,365,236
1003 Extra Help	43,451	728,650	607,092	607,092	633,092
1005 Overtime & Call Back	590,500	1,164,786	1,149,411	1,149,411	1,324,411
1006 Sick Leave Payoff	170,433	399,243	115,737	115,737	115,737
1007 Comp for Absence-Illness	189,183	279,150	242,093	242,093	242,093
1017 Uniform Allowance		40,440	170,251	170,251	180,296
1099 Salaries and Wages Undistributed	185	(19)			
1300 P.E.R.S.	1,672,301	3,265,594	4,791,778	4,575,259	4,889,078
1301 F.I.C.A.	570,877	1,100,754	1,259,367	1,209,702	1,278,117
1310 Employee Group Ins	850,396	1,979,005	2,227,973	2,121,649	2,227,973
1315 Workers Comp Insurance	863,729	1,473,363	2,175,064	2,086,994	2,200,064
<b>Total Salaries &amp; Benefits</b>	<b>11,790,086</b>	<b>23,183,842</b>	<b>26,891,558</b>	<b>25,787,075</b>	<b>27,493,653</b>
<b>Services &amp; Supplies</b>					
2020 Clothes & Personal Supplies	595	3,298	3,988	3,988	3,988
2050 Communications - Radio	3,933	15,310	100	100	100
2051 Communications - Telephone	195,475	329,467	379,278	379,278	379,278
2085 Household Expense	4	944			
2086 Refuse Disposal	585	5,772			
2130 Insurance	22,090	53,002			
2140 Gen Liability Ins	277,435	679,412	779,422	779,422	779,422
2273 Parts	17,644	4,784			
2290 Maintenance - Equipment	240,132	184,262	181,090	131,452	181,090
2405 Materials - Bldgs & Impr	24,741	31,052	14,399	14,399	89,399
2439 Membership/Dues	1,964	5,501	4,936	4,936	4,936
2481 PC Acquisition		3,083	5,000	5,000	5,000
2511 Printing	29,325	66,206	49,517	49,517	49,517
2522 Other Supplies	35,645		2,500	2,500	2,500
2523 Office Supplies & Exp	10,644	34,424	30,488	30,488	30,488
2524 Postage	7,637	22,073	21,838	21,838	21,838
2555 Prof/Spec Svcs - Purchased	30,456	259,808	279,672	279,672	287,672
2556 Prof/Spec Svcs - County			1,995	1,995	1,995
2563 Search and Rescue			2,000	2,000	2,000
2701 Publications & Legal Notices		334	696	696	696
2709 Rents & Leases - Computer SW	49,835	90,912	105,258	105,258	105,258
2710 Rents & Leases - Equipment	1,825	4,341	2,858	2,858	2,858
2711 Rents & Leases - Auto	214,572	342,779	315,162	280,162	315,162
2727 Rents & Leases - Bldgs & Impr	105,021	145,228	184,567	184,567	184,567
2770 Fuels & Lubricants	77,865	132,099	129,935	106,826	129,935
2809 Rents and Leases-PC		4,380			
2838 Special Dept Expense-1099 Repor	3,362	10,536			
2840 Special Dept Expense	99,702	208,117	252,140	252,140	307,140
2844 Training	(99)	1,041	32,883	32,883	32,883
2846 Sheriff Training/Registration		14,821			
2849 Narcotics/Special Enforcement			900	900	900
2860 Library Materials	1,715	3,863	3,273	3,273	3,273
2931 Travel & Transportation	18,977	31,243	22,402	22,402	22,402
2941 County Vehicle Mileage	627,252	973,059	918,828	918,828	1,025,828
2965 Utilities	27,312	34,956	46,273	46,273	46,273
<b>Total Services &amp; Supplies</b>	<b>2,125,644</b>	<b>3,696,107</b>	<b>3,771,398</b>	<b>3,663,651</b>	<b>4,016,398</b>
<b>Fixed Assets</b>					
4451 Equipment	47,575	24,875			102,400
<b>Total Fixed Assets</b>	<b>47,575</b>	<b>24,875</b>			<b>102,400</b>
<b>Other Financing Uses</b>					

# Sheriff Protection and Prevention

## Public Safety Operations Fund

**Fund: 110**

**Subfund: 0**

**Appropriation: 21800**

<b>Budget Category (1)</b>	<b>Actual 2002-03 (2)</b>	<b>Actual 2003-04 (3)</b>	<b>Dept Req 2004-05 (4)</b>	<b>CEO Rec 2004-05 (5)</b>	<b>BOS Adopted 2004-05 (6)</b>
3776 Contrib Auto Working Capital	75,347				97,500
<b>Total Other Financing Uses</b>	<b>75,347</b>				<b>97,500</b>
<b>Charges From Departments</b>					
5310 I/T Employee Group Insurance	301,900	661,765	918,410	893,410	918,410
5405 I/T Maintenance - Bldgs & Improvem	42,258	73,813	81,499	81,499	81,499
5550 I/T - Administration	1,317,285	2,719,809	3,417,410	3,417,410	3,417,410
5553 I/T - Revenue Services Charges	624	11	5,782	5,782	5,782
5555 I/T Prof/Special Services - Purchase	1,736				
5556 I/T - Professional Services	14,400	871,165	555,293	555,293	555,293
5844 I/T Training	25				
5965 I/T Utilities	13,057	86,730	93,278	93,278	93,278
<b>Total Charges From Departments</b>	<b>1,691,285</b>	<b>4,413,293</b>	<b>5,071,672</b>	<b>5,046,672</b>	<b>5,071,672</b>
<b>Gross Budget</b>	<b>15,729,937</b>	<b>31,318,117</b>	<b>35,734,628</b>	<b>34,497,398</b>	<b>36,781,623</b>
<b>Less: Charges to Departments</b>					
5002 I/T - County General Fund	(6,672,259)				
5010 I/T - Fire Protection Fund		(35,542)			
5011 I/T - Public Safety Fund	(393)	(82,326)	(139,122)	(139,122)	(139,122)
5026 I/T - Advertising & Promotion Fund		(35,726)	(44,000)	(44,000)	(44,000)
<b>Total Charges to Departments</b>	<b>(6,672,652)</b>	<b>(153,594)</b>	<b>(183,122)</b>	<b>(183,122)</b>	<b>(183,122)</b>
<b>Net Budget</b>	<b>9,057,285</b>	<b>31,164,523</b>	<b>35,551,506</b>	<b>34,314,276</b>	<b>36,598,501</b>
<b>Less: Revenues</b>					
6771 Other Licenses & Permits	(3,130)	(35,947)	(43,390)	(43,390)	(43,390)
6849 Parking Fines	(29,313)	(127,340)	(101,000)	(101,000)	(101,000)
6856 Other Court Fines	(3,400)	(505)	(560)	(560)	(560)
6860 Forfeitures & Penalties	(2,725)	(50)	(8,975)	(8,975)	(8,975)
6870 Fingerprint Fines		(68,129)	(65,000)	(65,000)	(65,000)
6950 Interest	(2)	(6)			
7232 State Aid - Other	(697)	(97,686)	(40,000)	(40,000)	(40,000)
7234 State Aid - Mandated Costs	(5,168)	59,503	(1,300)	(1,300)	(1,300)
7292 Aid from Other Governmental Ag	(9)	(966)	(50,594)	(50,594)	(50,594)
7326 Federal - Other	(79,754)	(53,838)	(19,000)	(19,000)	(19,000)
7424 State Aid - Public Safety Service	(6,142,681)	(13,131,304)	(13,561,987)	(13,561,987)	(13,977,684)
7479 Other Govts-Trial Courts		(1,646,533)	(1,810,612)	(1,810,612)	(1,810,612)
8141 Civil Process Services		(141,689)	(118,100)	(118,100)	(118,100)
8145 Court Fees/Costs	(2,810)	(1,010)	(4,000)	(4,000)	(4,000)
8153 Law Enforcement Services	(1,421,129)	(1,987,769)	(2,178,200)	(2,178,200)	(2,638,200)
8212 Other General Reimbursement		(4,645)			
8215 Administrative Services	(21,500)	(38,925)	(39,875)	(39,875)	(39,875)
8218 Forms and Photocopies		(12,322)	(13,768)	(13,768)	(13,768)
8219 Casino - Sales Tax In Lieu		(56,437)			
8750 Sales of Fixed Assets	(36,808)	(12,220)	(20,000)	(20,000)	(78,000)
8755 Donation	(1,050)	(6,425)			
8761 Insurance Refunds		(3,188)			
8762 State Compensation Insurance R	(75,174)	(107,186)	(96,881)	(96,881)	(96,881)
8764 Miscellaneous Revenues	(2,700)	(6,221)	(30,772)	(30,772)	(30,772)
8779 Contributions from General Fun		(16,011,431)	(16,011,430)	(16,011,430)	(16,011,430)
8780 Contributions from Other Funds	(100,090)				(45,000)
8782 Contributions from Other Agencie		(84,946)	(33,000)	(33,000)	(33,000)
<b>Total Revenues</b>	<b>(7,928,140)</b>	<b>(33,577,215)</b>	<b>(34,248,444)</b>	<b>(34,248,444)</b>	<b>(35,227,141)</b>
<b>Net County Cost</b>	<b>1,129,145</b>	<b>(2,412,692)</b>	<b>1,303,062</b>	<b>65,832</b>	<b>1,371,360</b>

**SHERIFF-CORONER-MARSHAL**  
**APPROPRIATION SUMMARY**  
**Fiscal Year 2004-05**

**ADMINISTERED BY: SHERIFF-CORONER-MARSHAL**

Appropriations	FY 2003-04		FY 2004-05	
	Actual	Position Allocations	BOS Approved Budget	Position Allocations
<b>OTHER OPERATING FUNDS</b>				
Sheriff Protection and Prevention - Fund 110	\$ 31,164,523	244	\$ 36,598,501	242
Sheriff Administration and Support - Fund 110	2,071,266	45	3,137,349	46
Jail Corrections and Detention - Fund 110	17,255,024	145	22,009,026	146
<b>TOTAL ALL FUNDS</b>	<b>\$ 50,490,813</b>	<b>434</b>	<b>\$ 61,744,876</b>	<b>434</b>

# Jail Corrections and Detention

## Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 22000

Budget Category (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Req 2004-05 (4)	CEO Rec 2004-05 (5)	BOS Adopted 2004-05 (6)
<b>Salaries &amp; Benefits</b>					
1001 Employee Paid Sick Leave	18,344	9,451	16,642	16,642	16,642
1002 Salaries and Wages	5,747,744	6,098,222	6,975,342	6,466,298	6,850,889
1003 Extra Help	683,253	238,957	228,083	218,083	223,083
1005 Overtime & Call Back	698,547	461,689	811,283	755,283	808,283
1006 Sick Leave Payoff	89,109	72,822	127,530	127,530	127,530
1007 Comp for Absence-Illness	45,410	25,492			
1017 Uniform Allowance		20,528	92,532	85,957	90,332
1300 P.E.R.S.	1,385,591	1,508,186	2,455,467	2,268,340	2,407,359
1301 F.I.C.A.	522,184	516,340	659,317	582,580	631,065
1310 Employee Group Ins	814,698	956,125	1,336,922	1,214,936	1,304,584
1315 Workers Comp Insurance	662,250	702,029	973,593	802,633	901,851
Total Salaries & Benefits	10,667,130	10,609,841	13,676,711	12,538,282	13,361,618
<b>Services &amp; Supplies</b>					
2020 Clothes & Personal Supplies	107,671	71,347	146,868	126,868	136,868
2050 Communications - Radio	(9,596)				
2051 Communications - Telephone	109,536	114,381	125,544	125,544	125,544
2068 Food	1,519,487	1,546,809	1,894,771	1,344,771	1,744,771
2085 Household Expense	113,188	126,548	109,536	83,536	96,536
2130 Insurance	9,979	11,739	11,000	11,000	11,000
2140 Gen Liability Ins	26,218	54,307	118,125	114,621	116,373
2273 Parts	18,098	2,048			
2290 Maintenance - Equipment	46,317	30,626	81,968	81,968	81,968
2405 Materials - Bldgs & Impr	193,684	112,398	100,357	100,357	100,357
2439 Membership/Dues	1,650	1,479	2,296	2,296	2,296
2481 PC Acquisition	44,699		27,805	27,805	27,805
2511 Printing	39,151	57,395	36,883	36,883	36,883
2522 Other Supplies	14,517		23,850	23,850	23,850
2523 Office Supplies & Exp	34,005	31,787	22,775	22,775	22,775
2524 Postage	10,822	11,350	6,377	6,377	6,377
2555 Prof/Spec Svcs - Purchased	37,275	104,705	310,214	310,214	310,214
2701 Publications & Legal Notices	139				
2709 Rents & Leases - Computer SW	44,992	59,390	70,023	65,743	67,883
2710 Rents & Leases - Equipment	14,621	3,053	4,000	4,000	4,000
2711 Rents & Leases - Auto	22,212	18,965	19,053	19,053	19,053
2727 Rents & Leases - Bldgs & Impr	31,806	31,944	32,364	32,364	32,364
2770 Fuels & Lubricants	13,731	24,630	34,500	34,500	34,500
2838 Special Dept Expense-1099 Repor	584	158			
2840 Special Dept Expense	93,877	84,055	106,443	106,443	131,443
2844 Training	11,920	255	15,050	15,050	15,050
2846 Sheriff Training/Registration	18,356	11,236			
2860 Library Materials	7,969	9,830	11,191	11,191	11,191
2931 Travel & Transportation	62,233	44,919	63,722	63,722	63,722
2941 County Vehicle Mileage	90,353	84,677	79,935	79,935	79,935
2955 Prof & Spec Serv & Med	14,241	78			
2965 Utilities	65,970	13,914	22,772	22,772	22,772
Total Services & Supplies	2,809,705	2,664,023	3,477,422	2,873,638	3,325,530
<b>Other Charges</b>					
3080 Support & Care of Persons	501		18,000	18,000	18,000
Total Other Charges	501		18,000	18,000	18,000
<b>Fixed Assets</b>					
4151 Buildings & Improvements			79,696	79,696	85,205
4451 Equipment	15,340		200,000	200,000	200,000
Total Fixed Assets	15,340		279,696	279,696	285,205
<b>Charges From Departments</b>					

# Jail Corrections and Detention

## Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 22000

Budget Category (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Req 2004-05 (4)	CEO Rec 2004-05 (5)	BOS Adopted 2004-05 (6)
5310 I/T Employee Group Insurance	174,842	187,677	284,796	268,796	276,796
5405 I/T Maintenance - Bldgs & Improvem	428,770	473,385	510,473	510,473	535,473
5550 I/T - Administration	1,240,969	1,578,192	1,817,177	1,817,177	1,817,177
5553 I/T - Revenue Services Charges	13,778	9,134	90,000	90,000	90,000
5556 I/T - Professional Services	120	83,453	27,444	27,444	27,444
5844 I/T Training	50	25			
5889 I/T-Medical Services	1,148,733	1,232,374	1,949,428	1,599,428	1,799,428
5965 I/T Utilities	375,798	441,903	609,639	609,639	609,639
Total Charges From Departments	3,383,060	4,006,143	5,288,957	4,922,957	5,155,957
Gross Budget	16,875,736	17,280,007	22,740,786	20,632,573	22,146,310
Less: Charges to Departments					
5002 I/T - County General Fund	(7,608,339)		(60,529)		
5004 I/T - Road Fund	(36,789)	(24,983)		(60,259)	(60,259)
5011 I/T - Public Safety Fund	(68,168)		(77,025)	(77,025)	(77,025)
Total Charges to Departments	(7,713,296)	(24,983)	(137,554)	(137,284)	(137,284)
Net Budget	9,162,440	17,255,024	22,603,232	20,495,289	22,009,026
Less: Revenues					
6860 Forfeitures & Penalties	(85)				
7232 State Aid - Other	(289,722)	(105,546)	(187,588)	(187,588)	(187,588)
7234 State Aid - Mandated Costs	(36,574)	36,574			
7273 Other Governments-Placer Coun	(2,928)	(13,419)			
7292 Aid from Other Governmental Ag			(3,000)	(3,000)	(3,000)
7326 Federal - Other	(800)	(160,563)	(70,000)	(70,000)	(70,000)
7424 State Aid - Public Safety Service	(6,545,079)	(8,717,071)	(9,442,410)	(9,442,410)	(9,989,035)
7467 State Aid Supplemental Law Enf	(90,566)	(79,753)	(79,696)	(79,696)	(79,696)
7479 Other Govts-Trial Courts	(1,476,404)				
8118 Communciation Services - Tel		(1,681)			
8153 Law Enforcement Services	(49,352)	(30,227)	(147,644)	(147,644)	(147,644)
8182 Health Fees	(5,898)	(3,273)	(3,000)	(3,000)	(3,000)
8189 Institution Care & Services	27,116	(63,172)	(75,000)	(75,000)	(75,000)
8218 Forms and Photocopies	(15)	(15)			
8236 Passenger Fare - Transp Servi	(210)				
8291 Jail Booking Fees	(63,907)	(295,388)	(294,500)	(294,500)	(294,500)
8750 Sales of Fixed Assets		(2,805)			
8762 State Compensation Insurance R	(14,976)	(98,339)	(15,524)	(15,524)	(15,524)
8764 Miscellaneous Revenues	(5,837)	(3,039)			
8779 Contributions from General Fun		(8,816,581)	(8,816,581)	(8,816,581)	(8,816,581)
8780 Contributions from Other Funds			(2,049)	(2,049)	(2,049)
8781 Inmate Welfare Trust Contribu	(180,639)	(188,087)	(1,082,540)	(1,082,540)	(1,082,540)
Total Revenues	(8,735,876)	(18,542,385)	(20,219,532)	(20,219,532)	(20,766,157)
Net County Cost	426,564	(1,287,361)	2,383,700	275,757	1,242,869